

Comprehensive Plan Joint Committee
Long-Range CIP Strategic Plan

Planning and Zoning
Budget Office
Public Works Department

October 11, 2018



PRESENTATION OVERVIEW

- **Update on Project Status**
- **Comprehensive Infrastructure Assessment**
- **Strategic Investment Analysis**
- **Committee Priorities**
- **Next Steps**

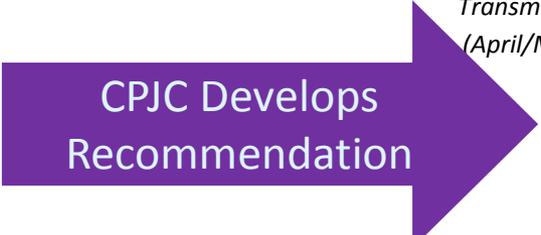
UPDATE ON PROJECT STATUS

LRCSP PROCESS

FY 2017		FY 2018				FY 2019		
May-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Task 1: Coordination Activities / Strategic Initiatives		Task 2: Strategic Investment Analysis <i>Lead: PAZ</i>						
		Task 3: Comprehensive Infrastructure Assessment <i>Lead: PWD</i>						
						Task 4: Rolling Needs Assessment <i>Lead: Budget</i>		
						Task 5: Document Production and PC Review <i>Lead: PAZ</i>		

◆
PC Updates
Recommendations
(April/May 2018)

◆
PC Reviews Plan and
Transmits to CMO
(April/May 2019)



LRCSP MILESTONES

Date	Task
August -September 2018	<ul style="list-style-type: none"> • CPJC Presentation on Purpose and Process • Appointment of CIP Working Group • Data Collection/Development of Draft Materials
October 2018	<ul style="list-style-type: none"> • Draft Comprehensive Infrastructure Assessment (CIA) • Draft Strategic Areas layers • Launch Rolling Needs Assessment (RNA) • CPJC Discusses Priorities
November-December 2018	<ul style="list-style-type: none"> • Departments submit needs to Budget • PWD finalizes draft CIA • PAZ finalizes draft SIA
January-February 2019	<ul style="list-style-type: none"> • Departments review internal draft LRCSP • CIP Working Group drafts transmittal memo
March –April 2019	<ul style="list-style-type: none"> • CPJC reviews transmittal letter and final draft of LRCSP
May 2019	<p>Planning Commission Transmits LRCSP to CMO</p>

COMPREHENSIVE INFRASTRUCTURE ASSESSMENT

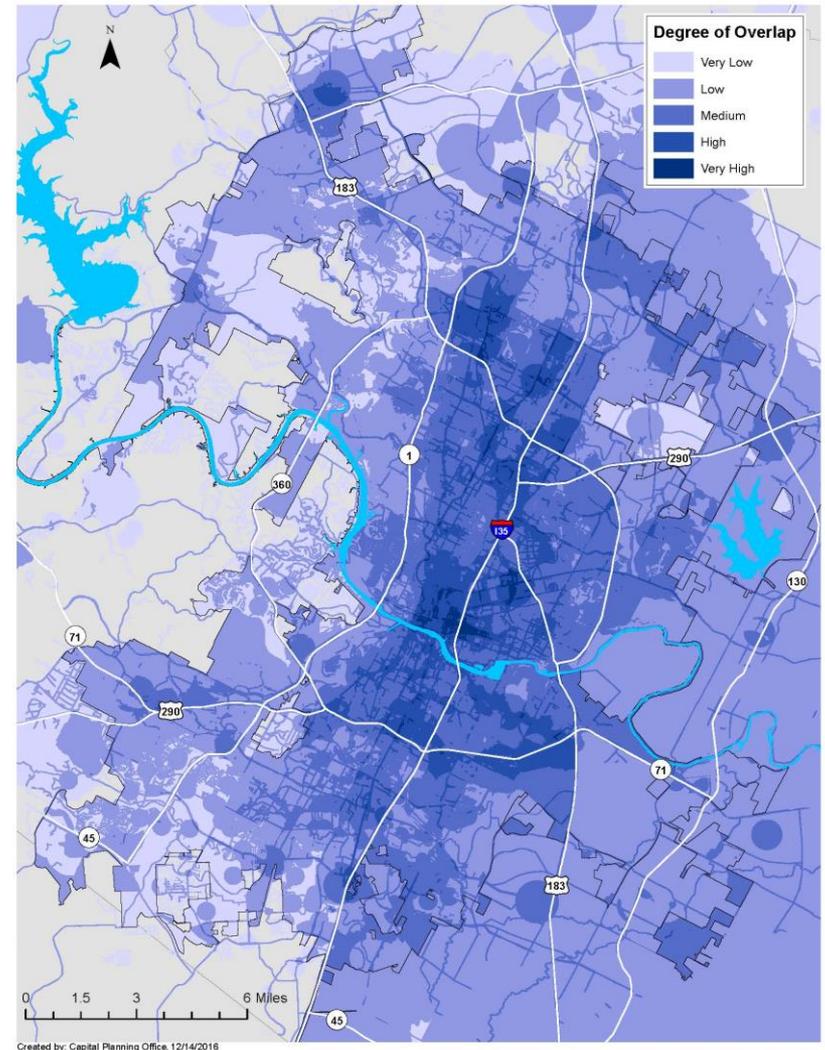
COMPREHENSIVE INFRASTRUCTURE ASSESSMENT - OVERVIEW

- A citywide assessment of infrastructure assets, services, and service goals
- Indicator in the “Government that Works” Outcome of Strategic Direction
- Categories: Utilities, Mobility, Parks and Recreation Infrastructure, Green Infrastructure, Facilities
- Answers the following:
 - What are our assets?
 - Where are they located?
 - What are the City’s infrastructure service goals for those assets?
 - What are the current conditions? Age? Expected useful life?

STRATEGIC INVESTMENT ANALYSIS

STRATEGIC AREAS MAP

- **Purpose:** Identify geographic areas where investments can have the most impact
- Heat map layers city initiatives
- Darker areas = larger number of initiatives
- Existing initiatives identified and vetted through an extensive process
- Initiatives listed on page 48 of FY 2017-18 LRCSP



STRATEGIC AREAS MAP “REFRESH”

- **Data Audit:**
 - Are data layers up to date?
 - Are there redundancies?
 - Are there better data sources?
 - Do refinements need to be made in data method?
 - Should layers be combined or separated?
 - Are there missing initiatives/initiatives that are no longer relevant?
- **Categorize Layers by Strategic Outcomes**
- **Develop a Draft Composite Heat Map (In Progress)**

DRAFT INITIATIVE LAYERS

- Economic Opportunity and Affordability
 - Imagine Austin Centers and Corridors
 - Economic Development Initiatives (*Refined*)
 - Environmental Justice Areas (CAMPO Data) (*New*)
 - Emerging Projects (*New*)
 - Small Area Plan Recommendations (*Refined to show recommendations only vs. entire plan boundaries*)

DRAFT INITIATIVE LAYERS

- **Mobility**
 - **Urban Trails Master Plan**
 - **Sidewalk Master Plan**
 - **Austin Strategic Mobility Plan (2014)**
 - **Public Transit (Capital Metro Rail + Rapid)**
 - **Bicycle Master Plan**
 - **Vision Zero**

DRAFT INITIATIVE LAYERS

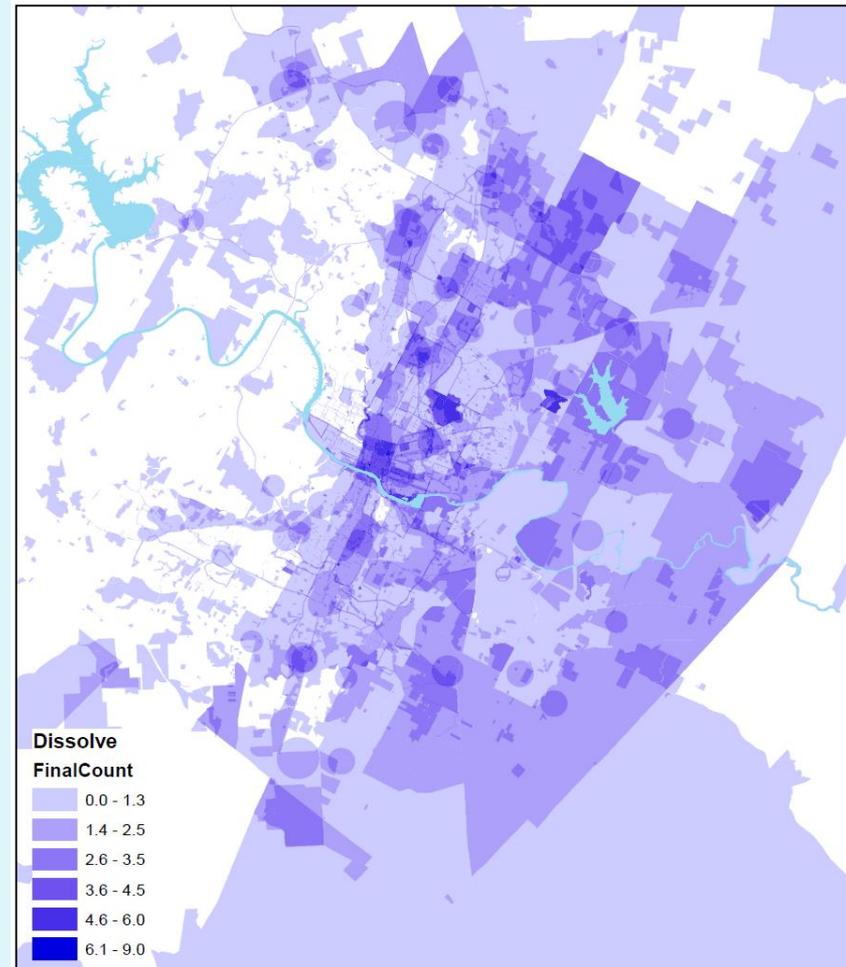
- Health and Environment
 - Colorado River Corridor Plan (Travis County)
 - Urban Forest Plan (*New*)
 - PARD Parks Master Plans
 - PARD Long Range Plan (*Refined, Not Yet Shown*)
 - Community Health Assessment (*Refined, Not Yet Shown*)
 - Healthy Food Priority Areas (*New, Not Yet Shown*)
- Culture and Lifelong Learning
 - Cultural Districts
 - Entertainment Districts (*Not Yet Shown*)
 - Create Austin Cultural Master Plan (*Refined, Not Yet Shown*)

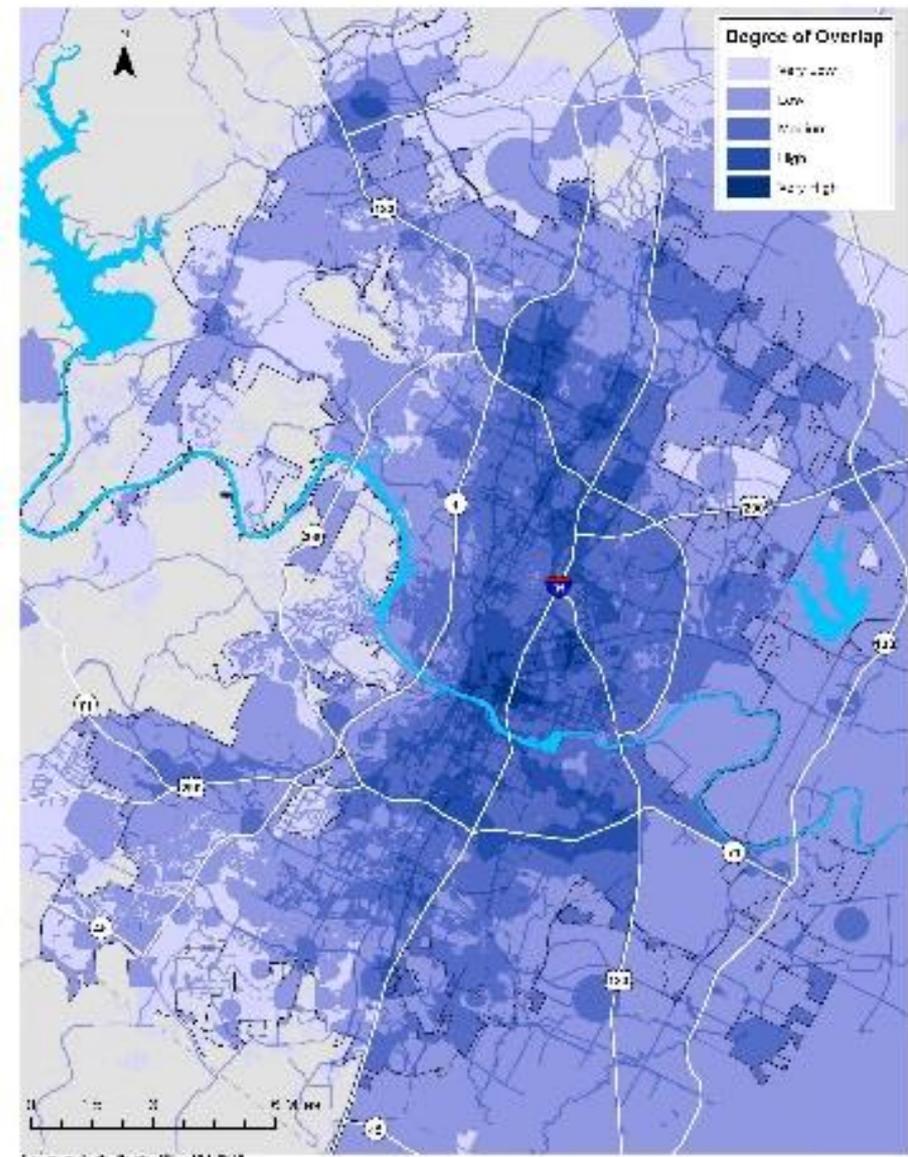
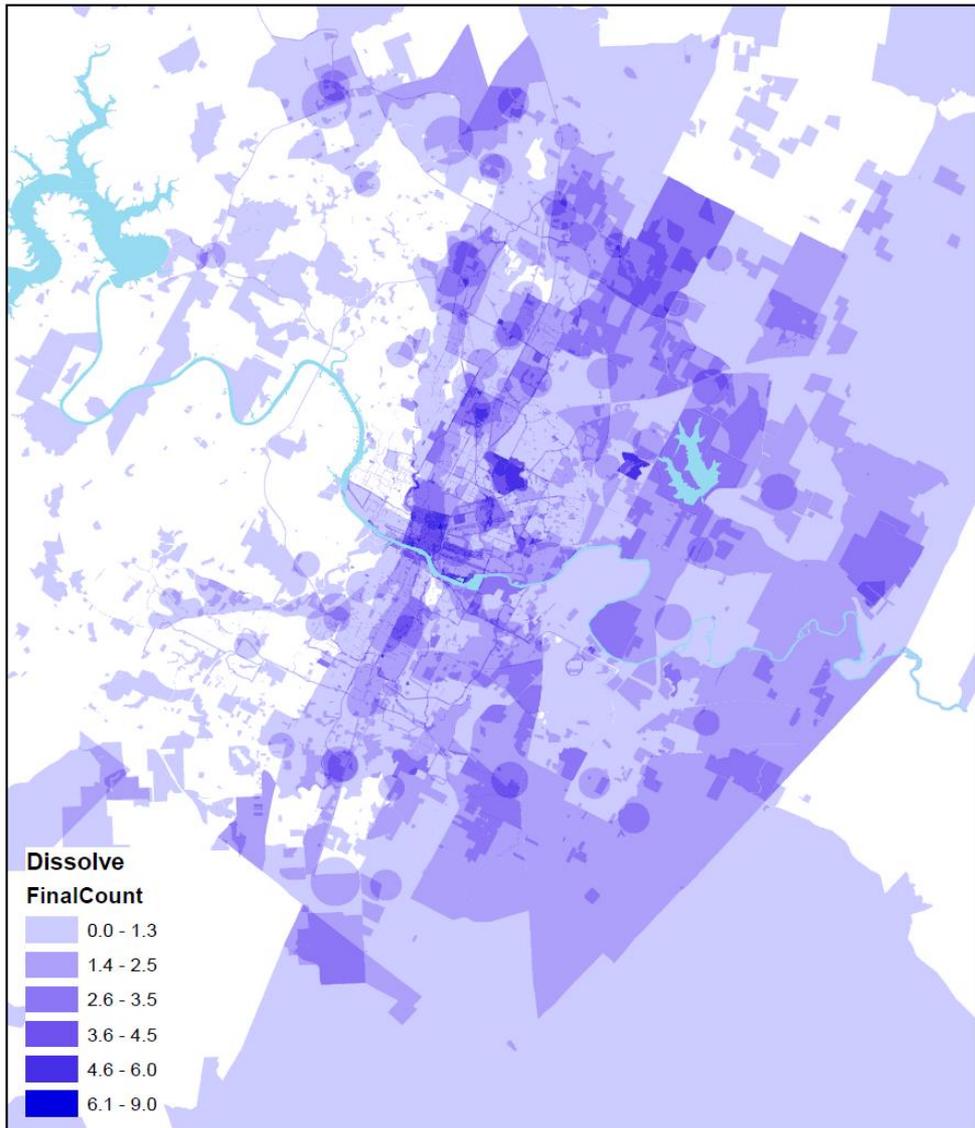
DRAFT INITIATIVE LAYERS

- Safety
 - Watershed Protection Master Plan (*Refined, Not Yet Shown*)
 - Deficient Bridges (TxDOT) (*New, Not Yet Shown*)
- Government that Works For All
 - Population Growth By 2040 (*Refined*)
 - City Owned Parcels (*Refined*)

DRAFT STRATEGIC AREAS MAP (IN PROGRESS)

- **General Observations:**
 - Downtown heat is focused within CBD
 - Less emphasis on the “core”
 - More emphasis on the Eastern Crescent
 - More emphasis on Imagine Austin Centers and Corridors
 - More heat in suburban areas
 - Will change as additional layers are mapped





DRAFT STRATEGIC AREAS MAP (IN PROGRESS)

- **Next Steps:**
 - **Input on layers**
 - **Data refinement**
 - **Add all layers to map**
 - **Internal review**
 - **Discuss refined map at CIP Working Group/CPJC**

COMMITTEE PRIORITIES

PURPOSE

- **Investment Priorities**
- **Process Improvements**
- **Issues needing further research, narrative**
- **Framework for transmittal memo**

EXAMPLES

Investment Priorities:

- Focus investments on Imagine Austin Centers and Corridors
- Focus investments on planned high capacity transit routes
- Plan for infrastructure investment in high growth areas on the edge of Austin and in tandem with annexation
- Prioritize one or more Strategic Outcomes
- Use housing affordability as a key filter
- Use mobility as a key filter
- Use flood mitigation as a key filter
- Prioritize capital renewal
- Prioritize rehabilitation of infrastructure assets with a higher percentage of poor and failing conditions
- Prioritize short term investments to address increased service demands on existing infrastructure
- Consider equity when investing in infrastructure

EXAMPLES

Process Improvements:

- Identify additional funding for capital renewal
- Study who pays for capital investments and long-term maintenance under different development patterns
- Establish a standing Joint CIP Committee
- Provide increased staff resources focused on aligning CIP with Planning
- Seek opportunities to leverage private capital investment, particularly in Centers and Corridors
- Develop proposals for alternative financing mechanisms, particularly for mobility projects
- Identify methods to implement “early-out” recommendations from newly adopted plans.

NEXT STEPS

DISCUSSION NEEDED

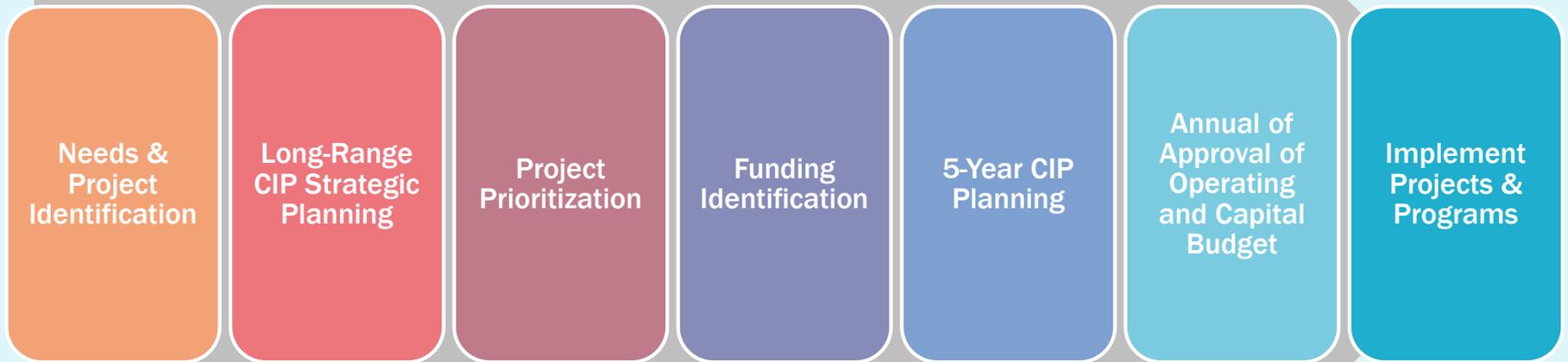
- **CIP Working Group Schedule**
- **Feedback on**
 - **Comprehensive Infrastructure Assessment**
 - **Strategic Investment Analysis**
- **Committee Priorities**

THANK YOU!

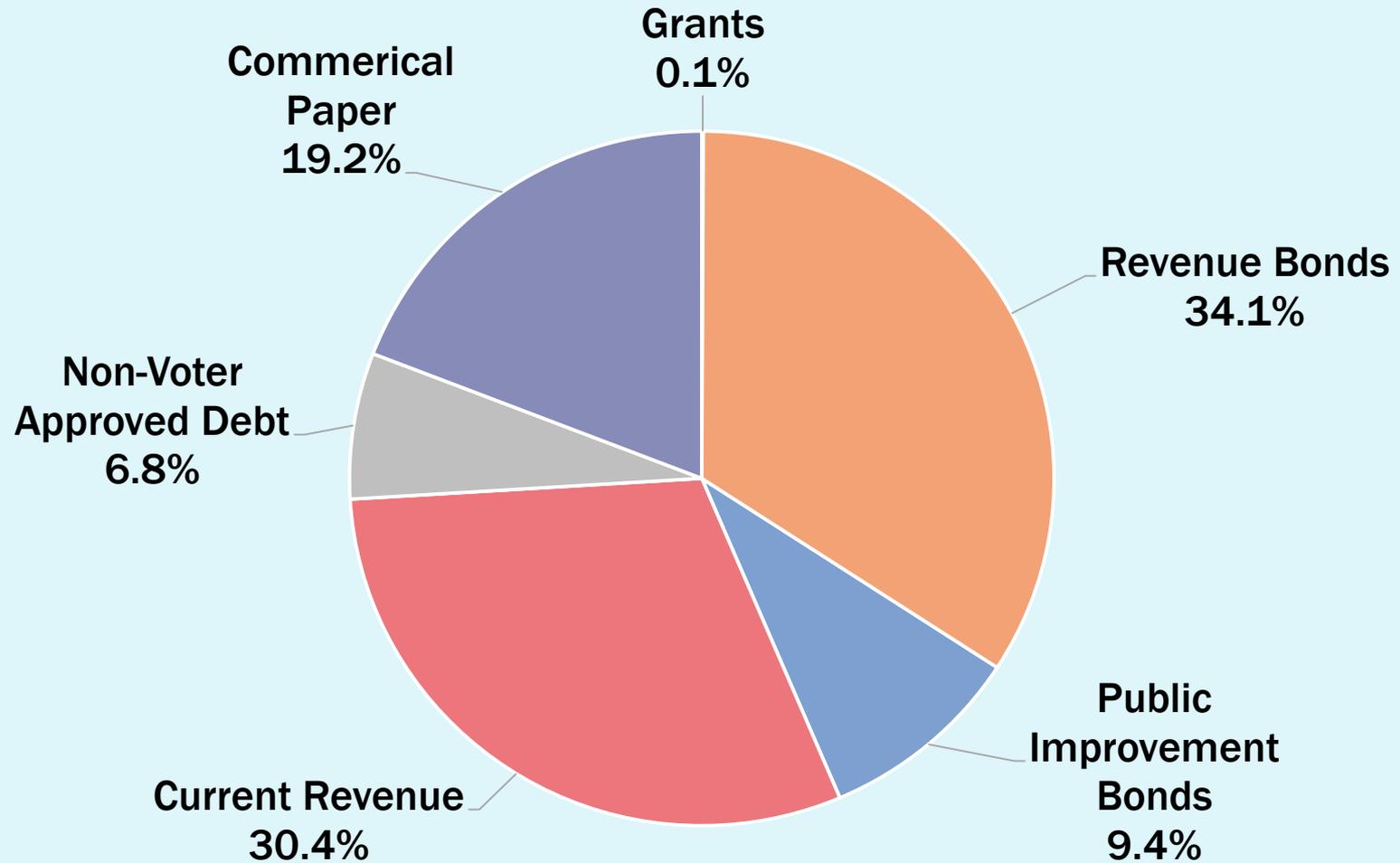
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ADDITIONAL BACKGROUND

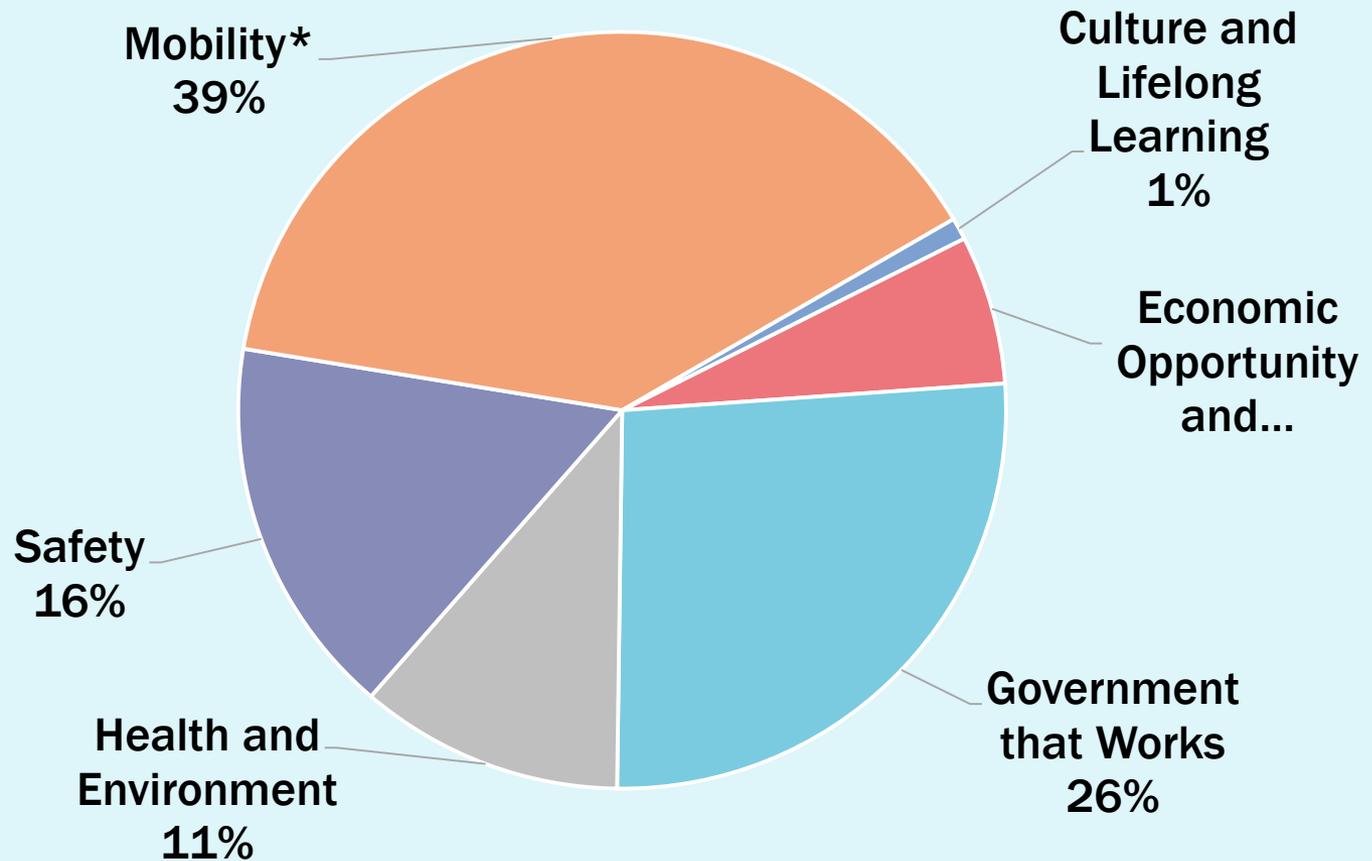
THE CIP PLANNING CYCLE



FY 2018-19 PROPOSED NEW CAPITAL APPROPRIATION BY FUNDING SOURCE: \$1.3 BILLION

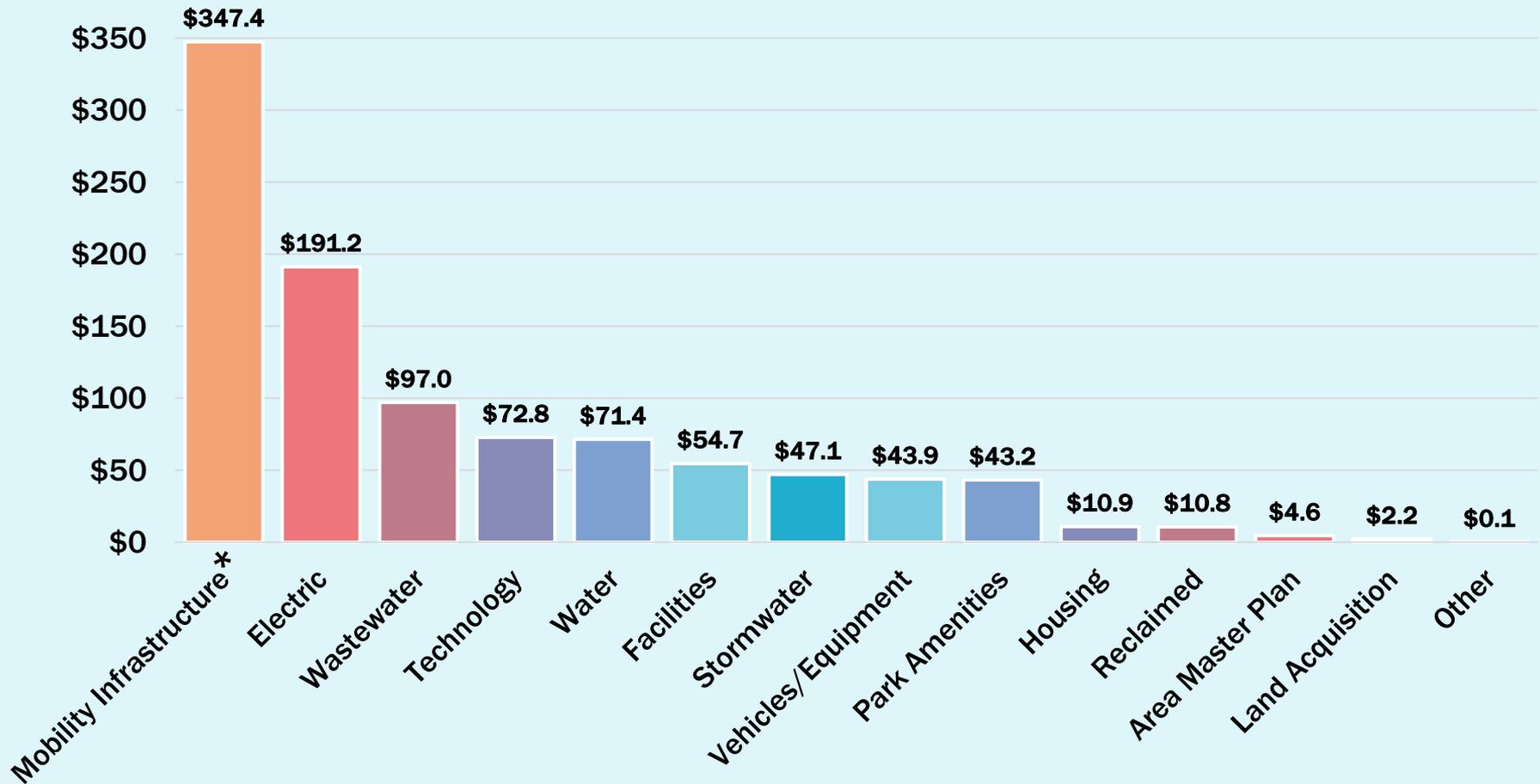


FY 2018-19 PROPOSED CAPITAL SPENDING BY STRATEGIC OUTCOME: \$1.0 BILLION



*\$260.2M of FY19 Mobility outcome planned spending is for Aviation projects

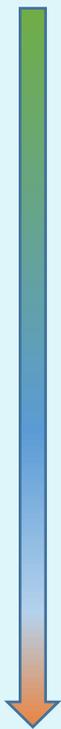
FY 2018-19 CAPITAL SPENDING BY INFRASTRUCTURE CATEGORY (IN MILLIONS): \$1.0 BILLION



*\$250.1M of FY19 Mobility Infrastructure planned spending is for Aviation projects

LRCSP FITS WITHIN A COMPLEX POLICY FRAMEWORK

Vision/Policy



Imagine Austin Comprehensive Plan

Austin Strategic
Mobility Plan

Strategic Housing
Blueprint

Flood Mitigation
Task Force Report

Long Range CIP
Strategic Plan

Small Area Plans/
FLUM

5 Year Capital
Improvement Program

Land Development
Code Regulations

Public Infrastructure

Private Development

Implementation

THE LRCSP CONNECTS IMAGINE AUSTIN TO THE CIP

- *Imagine Austin*
- Coordination
- Data-driven Investments
- Charter Requirement
- Needs Assessment
- Transparency



THE LRCSP COVERS A BROAD ARRAY OF INFRASTRUCTURE TYPES

Infrastructure Category	City Department
Area Plans	Planning and Zoning Department Neighborhood Housing and Community Development Department Economic Development Department
Aviation	Aviation Department
Electric	Austin Energy
Facilities	Building Services Office of Sustainability All City departments
Housing	Neighborhood Housing and Community Development Department
Land Acquisition	Office of Real Estate Services All City departments
Mobility Infrastructure	Austin Transportation Department Public Works Department Parks and Recreation Department Planning and Zoning Department Economic Development Department
Park Amenities	Parks and Recreation Department Public Works Department
Public Art	Economic Development All City departments
Stormwater	Watershed Protection Department Parks and Recreation Department Public Works Department Economic Development Department
Water Infrastructure	Austin Water Utility

THE LRCSP ALLOWS PC TO MEET CHARTER REQUIREMENTS

AUSTIN CITY CHARTER, ARTICLE X

§ 4. THE PLANNING COMMISSION — POWERS AND DUTIES

The planning commission shall:

- (1) Review and make recommendations to the council regarding the adoption and implementation of a comprehensive plan (as defined by Section 5 of this article) or element or portion thereof prepared under authorization of the city council and under the direction of the city manager and responsible city planning staff;*

- (4) Submit annually to the city manager, not less than ninety (90) days prior to the beginning of the budget year, a list of recommended capital improvements, which in the opinion of the commission are necessary or desirable to implement the adopted comprehensive plan or element or portion thereof during the forthcoming five-year period;*

THE LRCSP INCLUDES THREE COMPONENTS



Fiscal Year 2017-2018

Long-Range
Capital Improvement Program
Strategic Plan

3/31/2017 Draft



- Comprehensive Infrastructure Assessment
- Strategic Investment Analysis
- Rolling Needs Assessment

[austintexas.gov/
cipstrategicplan](http://austintexas.gov/cipstrategicplan)

COMPREHENSIVE INFRASTRUCTURE ASSESSMENT - RESULTS

Reported asset types with poor or failing conditions:

- Water
- Wastewater
- Stormwater Management
- Streets
- Major Bridges
- Urban Trails

Note that data gaps for various asset types exist for many participating departments. The CIA identifies these gaps and if there are ongoing efforts to address the gaps.

COMPREHENSIVE INFRASTRUCTURE ASSESSMENT - FUTURE UPDATES

- Complete any data gaps
- Identify risk and criticality of different types of assets
- Measure results against Key Performance Measures
- Align asset types with Imagine Austin Comprehensive Plan priorities, Strategic Direction Outcomes, other policies
- Show interconnectedness of infrastructure services and types of assets
- Create an interactive & online CIA for dynamic updates
- Scale the relative cost of infrastructure types in graphics